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From: Shawn Kasych
Sent: Monday, April 17, 2017 8:21 AM
To: Clegg, Brennan
Subject: Fwd: Spreadsheet
Attachments: FY18 Suggested Approp (Using FY16update- Draft #2).xlsx;
ATT00001.htm

Print 6 copies in color

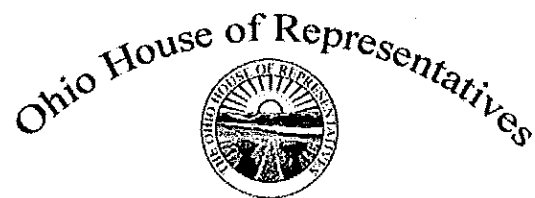
Shawn Kasych
216.299.0901

Begin forwarded message:

From: Greg Lawson <greg@buckeyeinstitute.org>
Date: April 11, 2017 at 11:24:52 AM EDT
To: Shawn Kasych <shawn.kasych@gmail.com>
Subject: Re: Spreadsheet

Greg R. Lawson
Senior Policy Analyst

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Cliff Rosenberger
Speaker, Ohio House of Representatives

Memorandum

To: All House Republican Members
From: Speaker Cliff Rosenberger
Date: April 11, 2017
Re: 2017 ALEC Spring Task Force Summit

As many of you already know, the American Legislative Exchange Council is America's largest nonpartisan, voluntary membership organization of state legislators dedicated to the principles of limited government, free markets and federalism. Comprised of nearly one-quarter of the country's state legislators and stakeholders from across the policy spectrum, ALEC members represent more than 60 million Americans and provide jobs to more than 30 million people in the United States.

On May 5, 2017, ALEC will be hosting their Spring Task Force Summit, located in Charlotte, North Carolina. This one-day summit will give participants the opportunity to collaborate with legislative leaders from across the country on some of the following issues:

- Civil Justice
- Commerce, Insurance and Economic Development
- Communications and Technology
- Criminal Justice Reform
- Education and Workforce Development
- Energy, Environment and Agriculture
- Health and Human Services
- Tax and Fiscal Policy

I can personally attest to the benefit of working with leaders from across our great country to find solutions to common issues. If you are interested in joining ALEC and participating in the 2017 Spring Task Force Summit, I encourage you to visit their website at <https://www.alec.org/>.

If you have any questions or concerns, please do not hesitate to reach out to me or to Tyler Yapple in my office at Tyler.Yapple@ohiohouse.gov or 614-466-7959.

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
AGC	DPE	4480	000601	OP&E Education Assistance	\$222,083	\$259,494	\$316,601	\$335,000
AGC	DPE	4400	000609	Operating Expenses	\$979,383	\$904,887	\$975,635	\$1,119,944
ADJ	GRF	GRF	745401	Ohio Military Reserve	\$10,384	\$10,998	\$12,062	\$12,308
ADJ	GRF	GRF	745404	Air National Guard	\$1,853,658	\$1,806,035	\$1,813,881	\$3,124,664
ADJ	GRF	GRF	745407	National Guard Benefits	\$384,361	\$63,812	\$25,796	\$400,000
ADJ	GRF	GRF	745409	Central Administration	\$2,701,142	\$2,853,732	\$2,853,012	\$2,810,550
ADJ	GRF	GRF	745499	Army National Guard	\$3,579,020	\$4,003,381	\$3,257,338	\$3,743,734
ADJ	DPE	5340	240612	Property Operations Management	\$92,834	\$10,044	\$422,724	\$534,304
ADJ	DPE	5360	245605	Marksmanship Activities	\$55,523	\$0	\$0	\$126,500
ADJ	DPE	5360	245620	Camp Perry and Buckeye Inn Operations	\$704,964	\$717,588	\$796,898	\$987,906
ADJ	DPT	5370	245604	Ohio National Guard Facilities Maintenance	\$24,914	\$19,605	\$22,353	\$62,000
ADJ	DPE	5190	245626	Military Medal of Distinction	\$29	\$0	\$0	\$5,000
ADJ	DPE	5090	245628	Patrol on Lodging Operations	\$0	\$0	\$0	\$200,000
ADJ	DPE	5990	245630	Ohio Military Facilities Support	\$0	\$0	\$0	\$2,500,000
ADJ	DPT	5080	245613	Community Action Armories	\$799,551	\$268,371	\$263,039	\$330,000
ADJ	FED	3410	745615	Air National Guard Base Security	\$18,980	\$0	\$0	\$0
ADJ	FED	3420	745616	Army National Guard Service Agreement	\$24,186,753	\$27,561,580	\$24,270,859	\$26,202,216
ADJ	FED	3E80	745628	Air National Guard Operations and Maintenance	\$14,478,896	\$14,558,756	\$14,516,522	\$16,107,198
ADJ	FED	3R80	745603	Counter Drug Operations	\$0	\$4,990	\$5,287	\$15,000
DAS	GRF	GRF	100403	Public Employees Health Care Program	\$14,024	\$37	\$129,500	\$0
DAS	GRF	GRF	100413	Enterprise Data Center Solutions Lease Rental Payments	\$0	\$0	\$4,245,460	\$4,256,500
DAS	GRF	GRF	100414	MARCS Lease Rental Payments	\$5,131,346	\$5,133,909	\$6,766,368	\$6,764,500
DAS	GRF	GRF	100415	OAKS Lease Rental Payments	\$22,994,218	\$22,180,068	\$22,245,331	\$22,223,800
DAS	GRF	GRF	100416	STARS Lease Rental Payments	\$4,971,355	\$4,968,074	\$6,409,922	\$7,437,400
DAS	GRF	GRF	100447	Administrative Buildings Lease Rental Bond Payments	\$83,811,198	\$91,749,478	\$97,268,647	\$96,716,600
DAS	GRF	GRF	100448	Office Building Operating Payments	\$10,919,786	\$15,725,653	\$9,554,561	\$0
DAS	GRF	GRF	100449	DAS-Building Operating Payments	\$8,799,751	\$8,604,804	\$8,020	\$0
DAS	GRF	GRF	100452	Lean Ohio	\$793,360	\$982,731	\$1,015,978	\$1,130,393
DAS	GRF	GRF	100456	State IT Services	\$3,118,758	\$2,172,569	\$1,898,020	\$1,797,702
DAS	GRF	GRF	100457	Equal Opportunity Services	\$1,608,203	\$1,763,747	\$2,091,823	\$2,261,087
DAS	GRF	GRF	100459	Ohio Business Gateway	\$1,807,156	\$4,408,641	\$4,333,086	\$4,049,094
DAS	GRF	GRF	130321	State Agency Support Services	\$1,951,927	\$2,052,244	\$12,300,851	\$21,905,936
DAS	DPE	4K60	100669	Professional Licensing System	\$0	\$0	\$2,351,146	\$0
DAS	DPE	5140	100610	Professional Development	\$24,000,240	\$1,877,190	\$1,519,516	\$2,100,120
DAS	DPE	51W0	100662	Theater Equipment Maintenance	\$0	\$0	\$0	\$80,931
DAS	DPE	51M0	000663	511 Program	\$0	\$97,656	\$261,518	\$405,421
DAS	DPE	51R0	100668	Electronic Polbooks	\$0	\$0	\$7,277,495	\$0
DAS	DPE	5160	100619	Employee Educational Development	\$968,964	\$893,587	\$992,764	\$800,047
DAS	DPE	5X30	100624	Centralized Gateway Enhancement	\$654,961	\$0	\$0	\$0
DAS	ISA	1120	100616	DAS Administration	\$5,501,502	\$6,023,495	\$6,930,526	\$8,262,423
DAS	ISA	1120	100667	Local Government Efficiency Programs	\$2,975	\$550	\$117,755	\$55,970
DAS	ISA	1150	100632	Central Service Agency	\$871,583	\$867,205	\$1,048,758	\$1,150,338

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DAS	ISA	1170	100644	General Services Division - Operating	\$11,167,855	\$12,234,338	\$10,197,419	\$12,871,957
DAS	ISA	1220	100637	Fleet Management	\$3,504,045	\$3,890,040	\$4,084,519	\$5,202,228
DAS	ISA	1250	100622	Human Resources Division - Operating	\$14,294,435	\$15,215,752	\$14,053,633	\$17,820,154
DAS	ISA	1250	100657	Benefits Communication	\$434,741	\$369,587	\$368,086	\$615,521
DAS	ISA	1280	100620	Office of Collective Bargaining	\$6,117,930	\$3,289,339	\$2,975,267	\$3,945,507
DAS	ISA	1300	100606	Risk Management Reserve	\$4,673,405	\$6,349,978	\$5,143,221	\$12,763,978
DAS	ISA	1320	100634	DAS Building Management	\$21,284,464	\$20,138,363	\$42,548,561	\$51,384,799
DAS	ISA	1330	100607	IT Services Delivery	\$59,181,464	\$104,436,867	\$117,197,064	\$154,632,016
DAS	ISA	1880	100649	Equal Opportunity Division - Operating	\$842,063	\$615,300	\$759,572	\$1,030,268
DAS	ISA	2100	100612	State Printing	\$23,095,957	\$23,935,029	\$22,530,592	\$24,365,802
DAS	ISA	2290	100630	IT Governance	\$16,843,718	\$20,895,941	\$24,106,014	\$29,592,931
DAS	ISA	2290	100640	Consolidated IT Purchases	\$4,632,141	\$4,065,381	\$7,669,333	\$20,342,283
DAS	ISA	4270	100602	Investment Recovery	\$1,396,504	\$1,588,705	\$1,169,005	\$1,662,341
DAS	ISA	4N60	100617	Major IT Purchases	\$77,080,001	\$76,846,038	\$83,772,777	\$194,013,350
DAS	ISA	4P30	100603	DAS Information Services	\$5,447,197	\$3,959,089	\$321,597	\$0
DAS	ISA	5C20	100605	MARCS Administration	\$14,786,499	\$13,744,205	\$16,892,195	\$17,210,806
DAS	ISA	5C30	100608	Minor Construction Project Management	\$1,673,805	\$1,135,126	\$1,108,980	\$4,004,375
DAS	ISA	5EB0	100635	OAKS Support Organization	\$21,160,220	\$23,060,176	\$21,247,738	\$19,932,933
DAS	ISA	5EB0	100656	OAKS Updates and Developments	\$2,992,542	\$12,905,275	\$12,502,321	\$6,357,148
DAS	ISA	5HU0	100655	Construction Reform Demo Compliance	\$130,605	\$69,271	\$236	\$0
DAS	ISA	5J00	100658	Professionals Licensing System	\$1,459,778	\$1,467,082	\$7,962,505	\$14,506,621
DAS	ISA	5K20	100659	Building Improvement	\$274,824	\$267,583	\$821,120	\$6,353,786
DAS	ISA	5LA0	100660	Building Operation	\$19,461,756	\$23,156,886	\$2,171,663	\$0
DAS	ISA	5LU0	100661	IT Development	\$18,113,244	\$15,696,735	\$12,567,635	\$13,200,000
DAS	ISA	5PC0	100665	Ohio Benefits Operations	\$11,014,658	\$27,843,463	\$29,765,078	\$80,482,130
DAS	FED	3AU0	100623	Information Technology Grants	\$267,173	\$517,891	\$796,013	\$1,237,909
DAS	FED	3AU0	100654	ARRA Broadband Mapping Grant	\$1,609,067	\$1,017,373	\$0	\$0
DAS	FED	3AU0	100625	MARCS Grants	\$1,180,149	\$0	\$24,210	\$0
DAS	GRF	GRF	490321	Operating Expenses	\$458,612	\$516,837	\$459,223	\$477,448
DAS	GRF	GRF	490410	Long-Term Care Ombudsman	\$7,178,019	\$6,820,725	\$7,178,192	\$7,353,592
DAS	GRF	GRF	490411	Senior Community Services	\$1,977,008	\$2,013,474	\$2,466,094	\$2,495,245
DAS	GRF	GRF	490414	Alzheimer's Respite	\$233,450	\$248,433	\$235,214	\$241,413
DAS	GRF	GRF	490506	National Senior Service Corps	\$3,482,123	\$3,385,057	\$3,549,214	\$3,660,649
DAS	GRF	GRF	656423	Long-Term Care Program Support - State	\$169,067	\$124,431	\$246,340	\$372,523
DAS	GRF	GRF	490605	Senior Community Outreach and Education	\$939,741	\$907,714	\$823,088	\$935,000
DAS	GRF	GRF	490609	Regional Long-Term Care Ombudsman Program	\$718,142	\$356,975	\$267,009	\$1,250,000
DAS	GRF	GRF	490629	Ombudsman Support	\$972,989	\$302,933	\$1,464,106	\$1,059,400
DAS	GRF	GRF	490613	Long-Term Care Consumer Guide	\$142,745	\$584,000	\$658,203	\$800,000
DAS	GRF	GRF	490627	Board of Health Services	\$340,899	\$2,665	\$0	\$0
DAS	GRF	GRF	656625	Health Care Grants - State	\$286,931	\$307,628	\$277,972	\$344,700
DAS	GRF	GRF	490616	Resident Services (Coordinate Program	\$7,541,544	\$7,938,935	\$7,674,528	\$8,700,000
DAS	GRF	GRF	490618	Federal Aging Grants	\$2,647,410	\$2,407,921	\$2,556,943	\$3,385,057
DAS	GRF	GRF	656623	Long-Term Care Program Support - Federal	\$54,495,554	\$49,814,035	\$53,556,545	\$58,655,080
DAS	GRF	GRF	490612	Federal Independence Services				

September 7, 2016

Prepared by the Legislative Service Commission

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	AL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
AGR	GRF	700401	Animal Health Programs	\$3,926,779	\$3,949,411	\$3,751,420	\$3,790,297
AGR	GRF	700403	Daily Division	\$1,106,002	\$1,088,135	\$1,152,110	\$1,204,917
AGR	GRF	700404	Ohio Proud	\$49,966	\$49,973	\$51,919	\$50,000
AGR	GRF	700406	Consumer Protection Lab	\$1,284,779	\$1,290,142	\$1,321,322	\$1,346,976
AGR	GRF	700407	Food Safety	\$848,791	\$848,519	\$1,308,266	\$1,325,582
AGR	GRF	700409	Farm and Preservation	\$72,532	\$72,392	\$74,149	\$76,172
AGR	GRF	700410	Plant Industry	\$0	\$0	\$149,519	\$150,000
AGR	GRF	700412	Weights and Measures	\$594,856	\$600,549	\$604,775	\$615,097
AGR	GRF	700415	Poultry Inspection	\$590,827	\$615,969	\$589,439	\$605,471
AGR	GRF	700418	Livestock Regulation Program	\$1,063,036	\$1,144,579	\$1,103,821	\$1,169,291
AGR	GRF	700424	Livestock Testing and Inspections	\$108,901	\$122,053	\$98,568	\$92,493
AGR	GRF	700426	Dangerous and Restricted Animals	\$507,582	\$865,607	\$977,067	\$821,227
AGR	GRF	700427	High Volume Breeder Kennel Control	\$394,668	\$202,595	\$352,833	\$364,210
AGR	GRF	700428	Soil and Water Division	\$0	\$0	\$1,463,488	\$3,619,000
AGR	GRF	700499	Meat Inspection Program - State Share	\$4,225,845	\$4,160,170	\$4,466,787	\$4,567,547
AGR	GRF	700501	County Agricultural Societies	\$391,360	\$391,415	\$391,412	\$391,415
AGR	GRF	700509	Soil and Water District Support	\$0	\$0	\$56,234	\$3,432,929
AGR	DPE	700651	Lease Rates - Sustainable Agriculture	\$10,000	\$9,250	\$3,565	\$7,000
AGR	DPE	700612	Agricultural Commodity Marketing Program	\$215,399	\$191,038	\$234,304	\$213,000
AGR	DPE	700626	Ohio Capital Industries	\$893,546	\$985,898	\$960,852	\$983,258
AGR	DPE	700627	Gain Marketplace Program	\$345,293	\$277,892	\$266,519	\$345,129
AGR	DPE	700628	Commodity Indemnity Fund	\$0	\$219,139	\$0	\$0
AGR	DPE	700629	Commercial Feed and Seed	\$1,692,964	\$1,630,354	\$1,673,424	\$1,625,451
AGR	DPE	700606	Utility Redological Safety	\$147,791	\$119,266	\$921,755	\$125,476
AGR	DPE	700610	Food Safety Inspection	\$1,019,461	\$1,006,120	\$894,247	\$993,743
AGR	DPE	700636	Ohio Poultry Marketing	\$24,877	\$43,175	\$39,487	\$35,300
AGR	DPE	700637	Dairy Industry Inspection	\$1,613,768	\$1,792,474	\$1,666,403	\$1,652,950
AGR	DPE	700641	Poultry and Meat Inspection	\$131,741	\$103,000	\$17,885	\$120,000
AGR	DPE	700620	Retail Inspection	\$1,161,156	\$1,172,469	\$1,203,327	\$1,251,974
AGR	DPE	700635	Brand Registration	\$581	\$3,112	\$4,460	\$5,000
AGR	DPE	700650	Bedelberg Water Quality Lab	\$0	\$0	\$1,250,000	\$290,000
AGR	DPE	700661	Soil and Water Districts	\$0	\$0	\$3,794,606	\$8,000,000
AGR	DPE	700652	License Plate Scholarships	\$640	\$0	\$6,500	\$10,000
AGR	DPE	700648	Plant Pest Program	\$2,466,794	\$1,241,651	\$1,139,014	\$1,204,298
AGR	DPE	700608	Metology Lab and Scale Certification	\$629,644	\$566,964	\$599,906	\$579,056
AGR	DPE	700656	Livestock Care Standards Board	\$51,922	\$0	\$0	\$0
AGR	DPE	700604	Livestock Management Program	\$63,204	\$24,148	\$166,935	\$147,007
AGR	DPE	700657	Dangerous and Restricted Animals	\$1,186	\$1,921	\$54,159	\$50,000
AGR	DPE	700658	High Volume Breeders and Kennels	\$188,750	\$146,817	\$101,286	\$174,000
AGR	DPE	700663	Waterfowl Assistance	\$0	\$0	\$21,705	\$519,000
AGR	DPE	700624	Avian Recovery Fund	\$0	\$1,400	\$1,254	\$0

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
AGR	DPF	6520	200634	Animal Consumer and All Labs	\$3,288,196	\$6,293,131	\$5,506,533	\$5,061,396
AGR	DPF	6630	200635	Pesticides Fertilizer and Lime Inspection Program	\$6,971,846	\$9,847,944	\$4,453,630	\$4,974,048
AGR	ISA	5DA0	700644	Laboratory/Administration Support	\$1,122,441	\$1,032,071	\$1,149,935	\$1,169,626
AGR	ISA	5GH0	700655	Administrative Support	\$4,283,513	\$4,457,218	\$4,262,563	\$4,618,841
AGR	FED	3260	700618	Meat Inspection Program - Federal Share	\$4,443,600	\$4,111,492	\$4,521,107	\$4,593,874
AGR	FED	3360	700617	Ohio Farm Loan - Revolving	\$72,903	\$82,039	\$101,000	\$105,016
AGR	FED	3820	700601	Federal Cooperative Contracts	\$3,665,312	\$4,272,293	\$4,686,139	\$5,249,089
AGR	FED	3AB0	700641	Agricultural Easement	\$358,327	\$26,827	\$123,359	\$157,897
AGR	FED	3140	700607	Federal Administrative Programs	\$1,088,604	\$1,109,897	\$1,154,686	\$1,209,234
AGR	FED	3R20	700614	Federal Plant Industry	\$7,058,493	\$6,009,278	\$5,459,939	\$6,095,972
AIR	DPF	4290	898602	Small Business Ombudsman	\$273,030	\$277,545	\$291,475	\$291,374
AIR	DPF	5700	898601	Operating Expenses	\$178,195	\$185,278	\$172,790	\$196,446
AIR	DPF	5A00	898603	Small Business Assistance	\$0	\$0	\$170,229	\$450,000
AIR	DPF	6EG0	898608	Energy Strategy Development	\$384,549	\$189,562	\$178,787	\$181,586
ADA	FED	3H80	038609	Demonstration Grants	\$1,863	\$0	\$0	\$0
ARC	DPF	4K90	891609	Operating	\$475,223	\$481,551	\$512,880	\$548,521
ART	GRF	GRF	370321	Operating Expenses	\$1,648,493	\$1,614,907	\$1,800,350	\$1,848,129
ART	GRF	GRF	370502	State Program Subsidies	\$8,102,322	\$9,579,615	\$10,885,357	\$12,950,000
ART	DPF	4600	370602	Management Expenses and Donations	\$230,966	\$181,756	\$170,443	\$300,000
ART	DPF	4570	870603	Percent for Art Acquisitions	\$21,420	\$26,188	\$69,010	\$225,900
ART	FED	3140	370601	Federal Support	\$805,661	\$916,305	\$805,027	\$1,000,000
ART	DPF	4K90	875609	Operating Expenses	\$287,541	\$279,912	\$288,344	\$326,625
AGO	GRF	GRF	055321	Operating Expenses	\$42,375,586	\$42,967,334	\$42,964,531	\$43,114,169
AGO	GRF	GRF	055405	Law-Related Education	\$100,000	\$100,000	\$10,000	\$70,000
AGO	GRF	GRF	055407	Tobacco Settlement Enforcement	\$969,858	\$186,630	\$0	\$0
AGO	GRF	GRF	055411	County Sheriffs' Pay Supplement	\$791,710	\$811,372	\$798,254	\$801,808
AGO	GRF	GRF	055415	County Prosecutors' Pay Supplement	\$936,293	\$916,968	\$940,804	\$893,378
AGO	GRF	GRF	055501	Rape Crisis Centers	\$999,987	\$1,000,000	\$1,499,925	\$1,500,000
AGO	DPF	1060	055612	Attorney General Operating	\$57,805,705	\$65,588,590	\$62,928,630	\$61,878,182
AGO	DPF	4020	055616	Victims of Crime	\$16,086,131	\$17,292,511	\$14,668,223	\$20,624,291
AGO	DPF	4170	055621	Domestic Violence Shelter	\$9,028	\$168	\$4,103	\$0
AGO	DPF	4160	055615	Charitable Foundations	\$7,087,548	\$6,498,815	\$7,495,561	\$8,286,000
AGO	DPF	4160	055615	Charitable Foundations	\$5,113,399	\$68,019,457	\$42,415,164	\$59,439,892
AGO	DPF	4190	055623	Clerical Section	\$1,497,579	\$1,962,671	\$2,208,624	\$2,662,055
AGO	DPF	4200	055603	Attorney General Assistant	\$1,491,070	\$1,408,997	\$3,160,858	\$4,262,055
AGO	DPF	4210	055617	Police Officers' Training Assembly Fee	\$3,777,649	\$6,028,411	\$3,032,971	\$3,614,289
AGO	DPF	4160	055605	DAPE Programs	\$561,445	\$726,699	\$1,469,398	\$613,761
AGO	DPF	4170	055608	Title Defect Fee/Son	\$369,622	\$367,636	\$1,138,351	\$2,000,000
AGO	DPF	4220	056609	BOL Asset Purchase and Cost Reimbursement	\$48,971	\$59,486	\$62,416	\$95,325
AGO	DPF	5900	055633	Peace Officer Private Security Training	\$2,093	\$0	\$0	\$10,000
AGO	DPF	5A90	055618	Telemarketing Fraud Enforcement	\$0	\$2,168,216	\$2,840,842	\$12,800,000
AGO	DPF	5100	055619	Law Enforcement Assistance Program	\$0	\$0	\$0	\$0
AGO	DPF	51R0	055635	Peace Officer Training - Casino	\$2,214,766	\$3,958,670	\$3,993,567	\$4,629,499

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
AGO	DPE	51MP0	055657	Regis. Office Training Commission	\$98,911	\$98,506	\$94,704	\$98,000
AGO	DPE	5310	055657	Consumer Protection Enforcement	\$6,656,996	\$6,970,630	\$6,006,547	\$9,216,000
AGO	DPE	6390	055641	Solid and Hazardous Waste Background Investigations	\$462,461	\$267,107	\$238,662	\$328,728
AGO	DPE	6397	055635	Law Enforcement Technology, Training, and Facility Enhancements	\$1,52,637	\$0	\$0	\$0
AGO	DPE	U087	055402	Tobacco Settlement Oversight Administration and Enforcement	\$433,230	\$1,294,353	\$1,421,754	\$2,650,000
AGO	ISA	1950	055666	Workers' Compensation Section	\$8,287,481	\$8,298,873	\$8,570,704	\$8,778,072
AGO	HLD	R004	055631	General Holding Account	\$941,460	\$1,337,105	\$1,060,178	\$1,000,000
AGO	HLD	R005	055632	Antitrust Settlements	\$672,789	\$0	\$13,301,505	\$1,000
AGO	HLD	R018	055630	Consumer Frauds	\$151,856	\$94,625	\$9,704,913	\$750,000
AGO	HLD	R042	055601	Organized Crime Commission Distributions	\$68,161	\$551,234	\$906,624	\$4,500,000
AGO	HLD	R054	055650	Collection Payment Redistribution	\$2,313,060	\$1,937,039	\$2,511,886	\$4,500,000
AGO	HLD	R054	055650	Collection Payment Redistribution	\$2,313,060	\$1,937,039	\$2,511,886	\$4,500,000
AGO	FED	3060	055620	Medicaid Fraud Control	\$6,282,406	\$5,738,200	\$7,881,627	\$8,961,419
AGO	FED	3810	055611	Civil Rights Legal Service	\$74,988	\$4,976	\$0	\$0
AGO	FED	3830	055634	Crime Victims Assistance	\$14,508,402	\$16,195,859	\$29,632,411	\$16,500,000
AGO	FED	3830	055634	Crime Victims Assistance	\$14,508,402	\$16,195,859	\$29,632,411	\$16,500,000
AGO	FED	3E60	055638	Attorney General Pass-Through Funds	\$1,666,001	\$1,150,252	\$870,734	\$2,320,999
AGO	FED	3E60	055638	Attorney General Pass-Through Funds	\$1,666,001	\$1,150,252	\$870,734	\$2,320,999
AGO	FED	3FV0	055656	Crime Victim Compensation	\$3,870,000	\$3,153,905	\$4,566,363	\$3,155,000
AGO	FED	3FV0	055656	Crime Victim Compensation	\$3,870,000	\$3,153,905	\$4,566,363	\$3,155,000
AGO	FED	3R60	055613	Attorney General Federal Funds	\$2,012,810	\$1,321,169	\$1,283,254	\$2,799,999
AUD	GRF	GRF	070321	Operating Expenses	\$26,947,285	\$27,567,617	\$29,339,232	\$29,728,876
AUD	GRF	GRF	070403	Fiscal Watch/Emergency Technical Assistance	\$653,630	\$720,429	\$632,953	\$821,905
AUD	GRF	GRF	070409	School District Performance Audits	\$0	\$0	\$0	\$1,000,000
AUD	DPE	1090	070601	Public Audit Expense - Instate	\$8,259,624	\$8,428,106	\$8,459,520	\$9,903,057
AUD	DPE	4220	070602	Public Audit Expense - Local Government	\$29,969,366	\$30,411,392	\$30,703,206	\$34,806,649
AUD	DPE	5840	070603	Training Program	\$130,378	\$294,161	\$408,030	\$483,564
AUD	DPE	5120	070606	LEAP Revolving Loans	\$198,679	\$63,390	\$6,526	\$410,952
AUD	DPE	6750	070605	Uniform Accounting Network	\$4,267,889	\$2,541,466	\$3,516,964	\$3,253,851
BRB	DPE	4K90	067609	Operating Expenses	\$646,326	\$620,205	\$614,725	\$688,272
ETC	GRF	GRF	935401	Statehouse News Bureau	\$215,561	\$215,561	\$324,533	\$324,533
ETC	GRF	GRF	935402	Ohio Government Telecommunications Services	\$1,252,089	\$1,252,089	\$1,452,089	\$1,452,089
ETC	GRF	GRF	935408	General Operations	\$313,595	\$400,543	\$407,869	\$500,729
ETC	GRF	GRF	935409	Technology Operations	\$1,755,575	\$2,643,555	\$2,682,769	\$2,780,171
ETC	GRF	GRF	935410	Content Development, Acquisition, and Distribution	\$2,607,094	\$2,601,912	\$3,967,094	\$3,957,094
ETC	GRF	GRF	935411	Technology Integration and Professional Development	\$23	\$0	\$0	\$0
ETC	GRF	GRF	935412	Information Technology	\$379,462	\$322,301	\$546,937	\$512,106
ETC	DPE	5FK0	055608	Media Services	\$211,391	\$40,232	\$387,724	\$95,000
ETC	ISA	4F30	935603	Affiliate Services	\$0	\$5,630	\$4,000	\$4,000
ETC	ISA	4T20	935605	Government Television/Telecommunications Operating	\$0	\$0	\$0	\$7,000
OBM	GRF	GRF	042321	Budget Development and Implementation	\$2,401,377	\$2,075,245	\$2,550,274	\$3,049,996
OBM	GRF	GRF	042409	Commission Closures	\$157,277	\$4,632	\$0	\$0

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All Fund Groups

Agency	Fund Group	Fund	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
OBM	GRF	GRF	Office of Health Transformation	\$293,348	\$327,195	\$211,006	\$452,307
OBM	GRF	GRF	Shared Services Development	\$1,240,756	\$1,064,925	\$1,012,189	\$1,493,340
OBM	DPE	5N40	OAKS Project Implementation	\$342	\$0	\$0	\$0
OBM	ISA	1050	Financial Management	\$12,919,758	\$12,810,900	\$12,575,120	\$15,266,889
OBM	ISA	1050	Shared Services Operating	\$7,206,283	\$7,337,740	\$6,585,449	\$8,782,065
OBM	FEH	5E40	Emergency Recovery	\$65,100	\$26,881	\$8,870	\$40,000
OBM	FED	3C00	Office of Health Transformation - Federal	\$240,527	\$269,744	\$210,991	\$438,723
OSR	GRF	GRF	Personal Services	\$2,417,412	\$2,416,053	\$2,435,398	\$2,497,866
CSR	GRF	GRF	Maintenance and Equipment	\$1,137,687	\$1,128,400	\$1,170,921	\$1,411,098
CSR	DPE	2080	Underground Parking Garage Operations	\$2,095,329	\$3,072,314	\$3,074,607	\$3,551,541
CSR	DPE	4G50	Capitol Square Education Center and Arts	\$675	\$54,066	\$2,862	\$6,000
CSR	DPE	5N00	Reynolds Hall	\$28,307	\$20,189	\$0	\$0
CSR	ISA	4S70	Statehouse Gift Shop/Events	\$660,644	\$669,317	\$708,514	\$718,445
SCR	DPE	4K90	Operating Expenses	\$645,487	\$624,653	\$480,560	\$519,328
CAC	DPE	5H50	Operating Expenses	\$9,467,669	\$9,181,341	\$8,842,762	\$12,571,120
CAC	DPE	5K10	Racetrack Host Supplement	\$12,000,000	\$0	\$1,500,000	\$1,500,000
CAC	DPE	5N00	Casino Commission Enforcement	\$0	\$4,000	\$0	\$0
CAC	DPE	5N00	Casino Commission Enforcement	\$0	\$0	\$14,835	\$50,000
COP	DPE	4K90	Operating Expenses	\$435,245	\$422,319	\$482,394	\$502,087
CHR	DPE	4K90	Operating Expenses	\$597,601	\$635,586	\$561,562	\$663,521
CIV	GRF	GRF	Operating Expenses	\$4,725,740	\$4,772,742	\$5,567,550	\$5,684,556
CIV	ISA	2170	Operations Support	\$4,000	\$3,242	\$3,355	\$4,000
CIV	FED	3340	Federal Programs	\$2,010,122	\$2,174,006	\$1,789,747	\$3,013,193
COM	DPE	4B20	Real Estate Appraisal Recovery	\$100	\$0	\$0	\$36,000
COM	DPE	4H90	Cemeteries	\$252,008	\$262,775	\$277,773	\$295,244
COM	DPE	4X20	Financial Institutions	\$1,636,218	\$1,565,045	\$1,643,296	\$1,917,044
COM	DPE	5430	Unclaimed Funds-Operating	\$72,519,475	\$10,239,894	\$8,661,256	\$7,984,974
COM	DPE	5430	Unclaimed Funds-Claims	\$76,582,097	\$7,612,036	\$80,678,365	\$84,000,000
COM	DPE	5440	Banks	\$3,211,264	\$5,314,466	\$9,508,828	\$7,083,583
COM	DPE	5450	Savings Institutions	\$2,146,340	\$2,165,034	\$4,760,197	\$2,593,888
COM	DPE	5460	Fire Marshal	\$16,491,436	\$18,012,413	\$16,106,353	\$17,524,587
COM	DPE	5460	Fire Department Grants	\$2,198,802	\$5,196,560	\$5,190,000	\$5,200,000
COM	DPE	5470	Real Estate Education/Research	\$16,960	\$39,422	\$24,741	\$59,655
COM	DPE	5480	Real Estate Recovery	\$3,116	\$0	\$40,100	\$50,000
COM	DPE	5490	Real Estate	\$3,446,878	\$3,168,813	\$3,061,088	\$3,506,625
COM	DPE	5500	Securities	\$3,957,688	\$4,011,075	\$4,150,033	\$4,733,275
COM	DPE	5520	Credit Union	\$2,734,857	\$2,757,821	\$3,052,398	\$3,496,507
COM	DPE	5530	Consumer Finance	\$3,461,009	\$3,524,862	\$3,428,400	\$4,248,868
COM	DPE	5560	Industrial Compliance	\$23,637,278	\$28,964,254	\$24,656,961	\$29,815,112
COM	DPE	5E10	Small Government Finance Departments	\$0	\$996,705	\$115,514	\$300,000
COM	DPE	5E40	Financial Integrity Education	\$0	\$0	\$7,800	\$190,000
COM	DPE	5G00	Securities License/ Education/Enforcement	\$29,776	\$76,186	\$94,869	\$492,150
COM	DPE	5H10	Criminal Enforcement	\$16,140	\$46,651	\$54,649	\$73,892
COM	DPE	5L00	Departmental Extrabudgetary Allowance	\$0	\$339,162	\$30,838	\$276,817

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
COM	DPE	5100	800635	Liquid Operating Services	\$11,181,694	\$11,814,100	\$7,329,342	\$7,042,647
COM	DPE	5100	800636	Liquid Regulation/Operating Expenses	\$7,268,045	\$6,957,955	\$8,974,602	\$8,944,801
COM	DPE	5140	800647	BUSTR/Regulating Loan Program	\$0	\$0	\$0	\$1,500,000
COM	DPE	5510	800650	Medical Marijuana Control Program	\$0	\$0	\$0	\$923,072
COM	DPE	5560	800626	Medical Service	\$345,547	\$290,124	\$344,322	\$412,893
COM	DPE	6530	800629	UST Registration/Permit Fee	\$1,516,967	\$1,400,429	\$1,731,092	\$2,293,367
COM	DPE	6540	800630	Real Estate Appraiser/Operating	\$656,653	\$600,958	\$653,445	\$722,672
COM	DPE	7043	800627	Liquid Control/Operating	\$120,907	\$0	\$0	\$0
COM	ISA	1630	800620	Division of Administration	\$6,056,889	\$6,197,935	\$6,774,567	\$8,043,364
COM	ISA	1630	800637	Information Technology	\$3,838,788	\$6,056,146	\$6,039,062	\$9,740,704
COM	FED	3480	800622	Underground Storage Tanks	\$961,422	\$968,587	\$916,515	\$1,186,180
COM	FED	3480	800624	Leaking Underground Storage Tanks	\$1,455,867	\$1,513,838	\$1,886,104	\$1,867,681
COM	FED	3DX0	800626	Law Enforcement Seizure Funds	\$33,797	\$0	\$0	\$0
DGC	DPE	3F50	853601	Operating Expenses	\$4,669,074	\$4,629,232	\$5,185,887	\$5,641,098
CEB	GFR	911441	911441	Ballot Advertising Costs	\$0	\$0	\$0	\$475,000
CEB	DPE	5R00	911617	Absent Voters Ballot Mailings	\$0	\$0	\$0	\$1,250,000
CEB	ISA	5K10	911614	CB Emergency Purposes/Contingencies	\$0	\$0	\$0	\$7,106,192
COG	DPE	4K90	819609	Operating Expenses	\$3,451,614	\$3,472,872	\$3,653,766	\$3,951,171
CSW	DPE	4K90	889609	Operating Expenses	\$1,204,616	\$1,229,490	\$1,320,821	\$1,533,021
CIA	GFR	GFR	015321	Operating Expenses	\$2,496,113	\$2,243,285	\$2,696,292	\$2,536,419
CIA	GFR	GFR	015402	Wrongful Imprisonment Compensation	\$721,560	\$2,962,101	\$8,357,100	\$0
CIA	GFR	GFR	015403	Public Records Adjudication	\$0	\$0	\$0	\$500,000
CIA	DPE	5K20	815603	CIA Victims of Crime	\$290,551	\$407,434	\$450,873	\$483,019
DEN	DPE	4K90	880605	Operating Expenses	\$1,370,858	\$1,430,349	\$1,652,239	\$1,690,204
BDP	DPE	4M20	974601	Board/Deposit	\$1,514,789	\$1,456,986	\$1,493,685	\$1,616,000
DEV	GFR	GFR	195401	Thomas Edison Program	\$392,216	\$81,500	\$0	\$0
DEV	GFR	GFR	195402	Coal Research and Development Program	\$207,890	\$229,277	\$219,933	\$234,400
DEV	GFR	GFR	195405	Minority Business Development	\$989,841	\$1,923,713	\$1,767,134	\$1,722,191
DEV	GFR	GFR	195407	Travel and Tourism	\$3,684,141	\$59,403	\$828,674	\$1,250,000
DEV	GFR	GFR	195412	Rapid Outreach Grants	\$4,095,310	\$1,300,000	\$0	\$0
DEV	GFR	GFR	195415	Business Development Services	\$2,438,180	\$2,241,523	\$1,857,629	\$2,483,187
DEV	GFR	GFR	195416	Governor's Office of Appalachia	\$987,368	\$178,790	\$0	\$0
DEV	GFR	GFR	195422	Technology Action	\$150,000	\$0	\$0	\$0
DEV	GFR	GFR	195426	Redevelopment Assistance	\$478,426	\$702,753	\$1,594,732	\$622,315
DEV	GFR	GFR	195432	Global Markets	\$309,521	\$0	\$0	\$0
DEV	GFR	GFR	195434	Industrial Training Grants	\$3,118,168	\$675,145	\$498,531	\$0
DEV	GFR	GFR	195453	Technology Programs and Grants	\$0	\$0	\$6,109,155	\$15,527,641
DEV	GFR	GFR	195454	Business Assistance	\$0	\$0	\$2,062,444	\$3,307,174
DEV	GFR	GFR	195455	Appalachia Assistance	\$0	\$0	\$1,460,978	\$5,748,749
DEV	GFR	GFR	195497	CDBG Operating Match	\$1,015,000	\$1,015,000	\$1,053,200	\$1,053,200
DEV	GFR	GFR	195501	Appalachian Local Development Districts	\$405,000	\$438,467	\$35,000	\$0
DEV	GFR	GFR	195530	Economic Gardening Pilot Program	\$0	\$0	\$412,538	\$0
DEV	GFR	GFR	195532	Technology Programs and Grants	\$12,019,493	\$11,083,675	\$8,990,334	\$0
DEV	GFR	GFR	195533	Business Assistance	\$4,392,612	\$3,371,966	\$1,143,176	\$0

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DEV	GRF	GRF	195535	Appalachia Assistance	\$3,025,069	\$3,022,618	\$3,742,164	\$0
DEV	GRF	GRF	195537	Ohio-Israel Agricultural Initiative	\$122,554	\$166,917	\$157,626	\$200,000
DEV	GRF	GRF	195549	Pathway Pilot Project	\$0	\$0	\$4,643	\$86,727
DEV	GRF	GRF	195901	Coal Research & Development General Obligation Bond Debt Service	\$2,831,502	\$3,023,512	\$5,976,874	\$5,038,700
DEV	GRF	GRF	195905	Third Frontier Research & Development General Obligation Bond Debt Service	\$61,780,850	\$76,406,439	\$76,579,215	\$96,212,000
DEV	GRF	GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	\$13,349,132	\$18,805,600	\$19,381,547	\$15,235,900
DEV	DPE	4500	195624	Imports/Business Bonding Program Administration	\$28,555	\$8,085	\$1,506	\$24,905
DEV	DPE	4510	195649	Business Assistance Programs	\$3,288,992	\$3,266,206	\$3,510,093	\$5,000,000
DEV	DPE	4520	195659	State Special Projects	\$0	\$0	\$0	\$102,104
DEV	DPE	4520	195657	Motors/Liquidations Corp. Inst.	\$0	\$0	\$1,961,367	\$0
DEV	DPE	4520	195659	Unity Community Assistance	\$2,010,440	\$333,285	\$24,365	\$500,000
DEV	DPE	4510	195656	Minority Business Enterprise Loan	\$183,981	\$413,543	\$663,532	\$4,000,000
DEV	DPE	5400	195663	Legacy Projects	\$2,973,972	\$5,515,424	\$25,380	\$0
DEV	DPE	5406	195669	Wright Operating Grants	\$99,246	\$0	\$0	\$0
DEV	DPE	5406	195677	Economic Development Contingency	\$2,089,431	\$588,421	\$346,520	\$0
DEV	DPE	5406	195674	Industrial Site Improvements	\$300,137	\$574,863	\$0	\$0
DEV	DPE	5600	195619	Alternative Fuel Transportation	\$22,840	\$740	\$33,360	\$3,000,000
DEV	DPE	5600	195682	Long Cancer and Lung Disease Research	\$182,874	\$0	\$0	\$0
DEV	DPE	5600	195682	Incumbent Workforce Training Vouchers	\$7,479,670	\$19,400,669	\$16,515,145	\$0
DEV	DPE	5600	195622	Defense Development Assistance	\$5,115,316	\$5,703,695	\$2,821,962	\$3,500,000
DEV	DPE	5600	195652	Incumbent Workforce Training Vouchers	\$0	\$0	\$530,715	\$7,600,000
DEV	DPE	5600	195655	Redevelopment Program Support	\$0	\$46,293	\$51,198	\$100,000
DEV	DPE	5600	195640	Local Government Innovation	\$9,071,416	\$16,959,192	\$5,363,793	\$17,922,500
DEV	DPE	5600	195645	Historic Rehab Operating	\$414,262	\$692,223	\$688,864	\$1,000,000
DEV	DPE	5600	195673	RaceTrack Facility Community Economic Redevelopment Fund	\$0	\$0	\$649,164	\$0
DEV	DPE	5600	195659	Low Income Energy Assistance (US)	\$378,476,271	\$424,712,636	\$833,400,269	\$970,000,000
DEV	DPE	5600	195666	Advanced Energy Loan Programs	\$11,483,644	\$4,125,992	\$5,508,961	\$12,000,000
DEV	DPE	5600	195672	Business Incentive Grants	\$366,973	\$2,758,948	\$1,017,207	\$0
DEV	DPE	5600	195677	Workforce Training Grants	\$7,640,000	\$1,689,367	\$248,051	\$100,000
DEV	DPE	5600	195674	Stie Ohio Administration	\$0	\$0	\$0	\$0
DEV	DPE	5600	195688	Tourism/Ohio Administration	\$3,114,568	\$6,367,434	\$911,250,077	\$10,000,000
DEV	DPE	5600	195600	Walmart/Grain Grant	\$0	\$9,000	\$6,500	\$0
DEV	DPE	5600	195616	Career Exploration Internship	\$0	\$0	\$45,083	\$0
DEV	DPE	5600	195665	Local Government Safety Capital Grant Program	\$0	\$0	\$0	\$10,000,000

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DEV	DPE	5R00	195636	Lease in Economic Distress Revolving Loan Program	\$0	\$0	\$0	\$500,000
DEV	DPE	5W50	195630	Travel and Tourism Cooperative Projects	\$68,970	\$4,666	\$0	\$150,000
DEV	DPE	5W60	195631	International Trade Cooperative Projects	\$0	\$0	\$18,000	\$18,000
DEV	DPE	6170	195634	Volume Gap Administration	\$13,624	\$14,625	\$18,703	\$32,562
DEV	DPE	6260	195638	Low- and Moderate Income Housing Programs	\$49,972,812	\$53,265,282	\$56,807,649	\$53,000,000
DEV	DPE	M087	195435	Biomedical Research and Technology Transfer	\$8,806,741	\$2,426,554	\$2,553,421	\$500,000
DEV	ISA	1350	195634	Development Services Operations	\$1,108,354	\$9,241,681	\$10,035,582	\$10,800,000
DEV	ISA	6850	195636	Development Services Reimbursable Expenditures	\$338,274	\$596,821	\$605,132	\$700,000
DEV	BRD	7011	195617	Third Frontier Internship Program	\$0	\$0	\$21,836	\$2,786,755
DEV	BRD	7011	195686	Third Frontier Tax Exempt - Operating	\$834,618	\$879,895	\$745,246	\$1,140,000
DEV	BRD	7011	195687	Third Frontier Research and Development Projects	\$22,977,777	\$24,025,381	\$14,857,431	\$63,904,946
DEV	BRD	7014	195620	Third Frontier Taxable - Operating	\$439,199	\$661,106	\$460,526	\$1,710,000
DEV	BRD	7014	195692	Research and Development Taxable Bond Projects	\$34,776,879	\$39,802,615	\$44,033,530	\$90,850,250
DEV	FED	3080	195602	Appalachian Regional Commission	\$69,643	\$1,500	\$14,845	\$0
DEV	FED	3080	195603	Housing Assistance Programs	\$7,469,113	\$6,933,911	\$6,390,850	\$10,000,000
DEV	FED	3080	195605	Federal Projects	\$65,383	\$0	\$0	\$0
DEV	FED	3080	195609	Small Business Administration Grants	\$3,729,503	\$3,494,643	\$4,108,685	\$5,271,381
DEV	FED	3080	195618	Energy Grants	\$42,556,379	\$2,107,952	\$950,845	\$4,100,000
DEV	FED	3080	195653	Smart Grid Resiliency	\$6,000	\$0	\$0	\$0
DEV	FED	3080	195670	Home Weatherization Program	\$10,787,667	\$10,767,130	\$11,990,311	\$20,000,000
DEV	FED	3080	195671	Brownfield Redevelopment	\$1,471,396	\$56,230	\$173,375	\$3,000,000
DEV	FED	3080	195672	Manufacturing Extension Partnership	\$3,166,246	\$4,647,050	\$5,547,869	\$5,359,305
DEV	FED	3080	195675	Procurement Technical Assistance	\$468,126	\$621,323	\$1,073,369	\$750,000
DEV	FED	3080	195681	SBD/C Disability Consulting	\$627,816	\$325,060	\$124,253	\$1,300,000
DEV	FED	3080	195696	State Trade and Export Promotion	\$722,156	\$32,035	\$403,684	\$486,000
DEV	FED	3350	195610	Energy Programs	\$92,017	\$104,834	\$53,564	\$200,000
DEV	FED	3AE0	195643	Workforce Development Initiatives	\$813,179	\$759,782	\$658,035	\$1,500,000
DEV	FED	3DB0	195642	Federal Stimulus - Energy Efficiency & Conservation Block Grants	\$620,250	\$1,000	\$0	\$0

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DD	FEED	3M70	653650	CAFS Medicaid	\$0	\$936,221	\$189,163	\$3,000,000
DD	FEED	4K30	660609	Operating Expenses	\$329,723	\$276,568	\$308,034	\$396,554
EDU	GRF	GRF	200321	Operating Expenses	\$13,289,084	\$12,117,736	\$14,492,309	\$14,753,021
EDU	GRF	GRF	200408	Early Childhood Education	\$27,786,614	\$40,541,558	\$50,454,523	\$70,268,341
EDU	GRF	GRF	200420	Information Technology Development and Support	\$3,842,442	\$4,020,045	\$4,281,329	\$3,886,773
EDU	GRF	GRF	200421	Alternative Education Programs	\$6,933,012	\$7,479,716	\$8,935,131	\$10,761,618
EDU	GRF	GRF	200422	School Management Assistance	\$2,846,556	\$2,868,788	\$2,835,102	\$2,069,054
EDU	GRF	GRF	200424	Policy Analysis	\$307,927	\$261,664	\$401,092	\$437,716
EDU	GRF	GRF	200425	Tech Prep Consortia Support	\$147,626	\$351,841	\$230,317	\$260,542
EDU	GRF	GRF	200426	Ohio Educational Computer Network	\$19,731,471	\$26,754,080	\$18,928,171	\$16,200,000
EDU	GRF	GRF	200427	Academic Standards	\$3,365,362	\$3,435,972	\$3,892,989	\$3,897,436
EDU	GRF	GRF	200437	Student Assessment	\$48,185,438	\$79,848,368	\$43,710,611	\$59,911,773
EDU	GRF	GRF	200439	Accountability/Report Cards	\$3,086,176	\$2,105,713	\$4,299,829	\$4,913,167
EDU	GRF	GRF	200442	Child Care Licensing	\$733,078	\$663,943	\$1,782,745	\$1,822,500
EDU	GRF	GRF	200446	Education Management Information System	\$6,702,464	\$6,438,048	\$7,120,030	\$7,006,938
EDU	GRF	GRF	200447	GED Testing	\$918,920	\$453,729	\$268,192	\$336,704
EDU	GRF	GRF	200448	Educator Preparation	\$983,783	\$1,050,650	\$1,865,185	\$1,709,146
EDU	GRF	GRF	200455	Community Schools and Choice Programs	\$2,492,996	\$2,298,968	\$2,840,461	\$3,813,238
EDU	GRF	GRF	200457	STEM Initiatives	\$0	\$200,000	\$750,000	\$0
EDU	GRF	GRF	200464	General Technology Operations	\$192,048	\$168,978	\$5,333	\$0
EDU	GRF	GRF	200465	Education Technology Resources	\$1,778,879	\$1,778,879	\$3,169,638	\$3,170,976
EDU	GRF	GRF	200502	Pupil Transportation	\$485,297,611	\$499,297,447	\$570,751,647	\$603,486,409
EDU	GRF	GRF	200505	School Lunch Match	\$9,099,993	\$9,098,699	\$9,100,000	\$9,100,000
EDU	GRF	GRF	200511	Auxiliary Services	\$129,204,629	\$137,640,371	\$143,093,651	\$149,908,112
EDU	GRF	GRF	200532	Nonpublic Administrative Cost Reimbursement	\$58,925,664	\$62,106,705	\$65,165,374	\$67,719,856
EDU	GRF	GRF	200540	Special Education Enhancements	\$141,906,869	\$161,423,607	\$157,230,021	\$162,871,292
EDU	GRF	GRF	200545	Career-Technical Education Enhancements	\$9,178,998	\$8,487,793	\$10,470,110	\$11,947,418
EDU	GRF	GRF	200550	Foundation Funding	\$5,785,592,097	\$6,185,473,385	\$6,384,256,884	\$6,655,755,799
EDU	GRF	GRF	200566	Literacy Improvement	\$150,000	\$150,000	\$443,410	\$750,000
EDU	GRF	GRF	200572	Adult Diploma	\$0	\$0	\$1,393,924	\$5,000,000
EDU	GRF	GRF	200573	EdChoice Expansion	\$0	\$0	\$22,451,777	\$31,500,000
EDU	GRF	GRF	200574	Half-Mill Maintenance Equalization	\$0	\$0	\$18,027,918	\$19,250,000
EDU	GRF	GRF	200576	Adaptive Sports Program	\$0	\$0	\$50,000	\$50,000
EDU	GRF	GRF	200588	Competency Based Education Pilot	\$0	\$0	\$501,110	\$1,000,000
EDU	GRF	GRF	200597	Education Program Support	\$0	\$0	\$2,750,000	\$2,500,000
EDU	GRF	GRF	200901	Property Tax Allocation - Education	\$1,142,318,445	\$1,156,206,504	\$0	\$0
EDU	GRF	GRF	200936	Fees and Reimburse	\$193,483	\$1,163,832	\$477,647	\$1,000,000
EDU	GRF	GRF	200940	Food Testing	\$1,948,112	\$0	\$0	\$250,000
EDU	GRF	GRF	200940	Commodity Foods	\$16,189,058	\$10,165,417	\$6,287,518	\$24,000,000
EDU	GRF	GRF	200961	Teacher Certification and License	\$1,673,847	\$12,085,957	\$10,541,931	\$16,092,297
EDU	GRF	GRF	200965	Ohio Career Information System	\$322,085	\$367,408	\$22,917	\$0
EDU	GRF	GRF	200969	Auxiliary Services Reimburse	\$819,753	\$685,080	\$913,530	\$3,328,910

September 7, 2016

Prepared by the Legislative Service Commission

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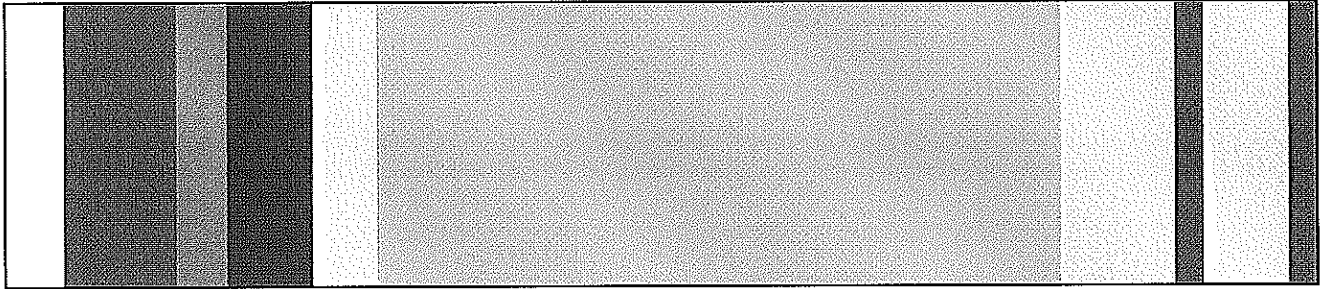
All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
EDU	DPF	5830	200626	Harlem Maintenance/Equalization	\$17,839,476	\$17,879,932	\$0	\$0
EDU	DPF	5830	200637	School District Software/Assistance	\$4,974,000	\$9,780,000	\$4,938,000	\$10,000,000
EDU	DPF	5160	200634	Adult Career Opportunity Pilot Program	\$0	\$749,959	\$1,421,206	\$0
EDU	DPF	5160	200631	Ohio School Sponsorship Program	\$278,036	\$447,944	\$612,990	\$828,600
EDU	DPF	5160	200633	Community Schools Temporary Sponsorship	\$19,797	\$0	\$0	\$0
EDU	DPF	5160	200637	Child Nutrition Refunds	\$4,693	\$12	\$0	\$599,000
EDU	DPF	5160	200634	Straight A Fund	\$0	\$0	\$4,248,803	\$15,000,000
EDU	DPF	5160	200637	School District PPE Supplement	\$0	\$0	\$39,290,230	\$44,000,000
EDU	DPF	5130	200668	Gifts Foundation Grants	\$46,000	\$0	\$0	\$0
EDU	DPF	5120	200665	National Education Statistics	\$138,535	\$144,671	\$152,747	\$800,000
EDU	DPF	6200	200615	Educational Improvement Grants	\$46,797	\$10,932	\$31,799	\$175,000
EDU	ISA	1380	200606	Information Technology Development and Support	\$5,157,656	\$5,781,129	\$6,387,751	\$7,047,645
EDU	ISA	4170	200636	Indirect Operational Support	\$6,205,549	\$6,078,165	\$6,678,604	\$7,856,766
EDU	ISA	4170	200633	Interagency Program Support	\$47,806	\$138,793	\$122,833	\$500,000
EDU	SLF	7017	200612	Foundation Funding	\$775,500,000	\$857,699,997	\$987,650,000	\$1,042,700,000
EDU	SLF	7017	200629	Community Connectors	\$0	\$0	\$5,458,033	\$10,000,000
EDU	SLF	7017	200648	Straight A Fund	\$43,027,597	\$147,353,456	\$42,608,671	\$0
EDU	SLF	7017	200666	EdChoice Expansion	\$3,772,221	\$13,090,881	\$0	\$0
EDU	SLF	7017	200684	Community School Facilities	\$7,500,000	\$7,497,499	\$13,144,849	\$20,700,000
EDU	SLF	7018	200686	Early Learning Programs	\$10,333,429	\$1,641,252	\$0	\$0
EDU	ROF	7047	200902	Property Tax Replacement Phase Out Education	\$0	\$0	\$0	\$251,560,497
EDU	ROF	7047	200909	School District Property Tax Replacement Business	\$481,703,493	\$481,530,044	\$0	\$0
EDU	ROF	7053	200900	School District Property Tax Replacement Utility	\$27,950,753	\$27,937,902	\$0	\$0
EDU	ROF	3090	200601	Neglected and Delinquent Education	\$1,344,133	\$1,903,767	\$1,090,633	\$1,600,000
EDU	ROF	3670	200607	School Food Services	\$7,182,055	\$7,606,880	\$8,262,194	\$9,794,517
EDU	ROF	3700	200624	Education of Exceptional Children	\$1,800,413	\$2,185,650	\$2,459,570	\$1,574,040
EDU	ROF	3700	200608	Schools Medical Administrative Claims	\$227,295	\$118,070	\$255,925	\$750,000
EDU	ROF	3700	200671	School Improvement Grants	\$25,458,443	\$14,062,747	\$11,344,492	\$32,400,000
EDU	ROF	3700	200696	Improving Health and Educational Outcomes of Young People	\$36,424	\$0	\$0	\$0
EDU	ROF	3700	200628	Longitudinal Data Systems	\$376,462	\$405,825	\$194	\$0
EDU	ROF	3700	200661	Early Childhood Education	\$11,661,075	\$9,989,037	\$11,205,896	\$14,554,749
EDU	ROF	3700	200645	Teacher Incentive	\$1,430,559	\$12,949,824	\$10,638,930	\$206,000
EDU	ROF	3700	200664	Drug Free Schools	\$0	\$31,316	\$475,334	\$287,000
EDU	ROF	3700	200667	Math Science Partnerships	\$3,614,974	\$6,492,400	\$3,998,133	\$7,500,000
EDU	ROF	3700	200662	Math School Improvement Federal Stimulus	\$7,026,162	\$970	\$0	\$0
EDU	ROF	3700	200632	Teacher Incentive Federal Stimulus	\$2,410,582	\$0	\$0	\$0
EDU	ROF	3700	200622	Migrant Education	\$2,648,076	\$2,193,187	\$2,260,900	\$2,900,000
EDU	ROF	3700	200622	Homeless Children Education	\$2,542,530	\$2,467,979	\$2,473,514	\$2,600,000
EDU	ROF	3700	200637	Advanced Placement	\$380,667	\$391,892	\$431,421	\$498,464
EDU	ROF	3700	200639	State Data Systems Federal Stimulus	\$339,135	\$1,096,773	\$58,029	\$0
EDU	ROF	3700	200665	Race to the Top	\$119,836,684	\$39,765,926	\$16,621,499	\$0
EDU	ROF	3700	200672	Early Learning Challenge Race to the Top	\$7,066,797	\$6,385,596	\$5,915,223	\$8,800,000

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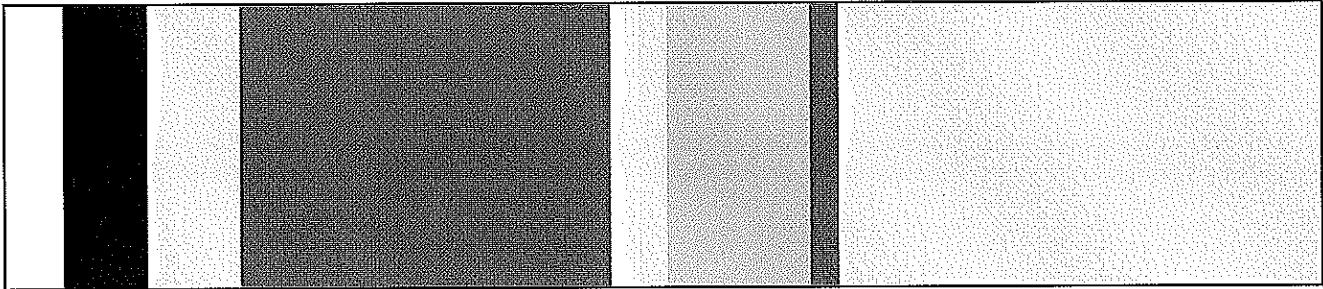
All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
EDU	FEED	3GEG	200674	Summer Food Service Program	\$13,415,575	\$11,268,387	\$11,247,128	\$14,665,636
EDU	FEED	3GFO	200675	Miscellaneous Nutrition Grants	\$171,125	\$87,253	\$489,690	\$3,000,000
EDU	FEED	3GGO	200676	Fresh Fruit and Vegetable Program	\$3,765,953	\$3,706,172	\$4,091,490	\$5,171,340
EDU	FEED	3GPO	200680	School Climate Transformation	\$0	\$128,901	\$220,941	\$262,420
EDU	FEED	3GQO	200679	Project Aware	\$0	\$526,221	\$1,170,676	\$1,907,423
EDU	FEED	3GZD	200609	PAVING the and Tailored Students Education	\$0	\$0	\$24,467	\$380,685
EDU	FEED	3H90	200615	Head Start Collaboration Project	\$336,649	\$263,091	\$181,365	\$225,000
EDU	FEED	3I50	200617	Federal School Lunch	\$338,159,200	\$336,866,656	\$367,815,633	\$383,118,660
EDU	FEED	3I70	200616	Federal School Breakfast	\$102,694,920	\$112,814,973	\$122,326,885	\$122,026,909
EDU	FEED	3I90	200619	Child Adult Food Programs	\$90,103,317	\$91,028,756	\$90,222,587	\$116,913,755
EDU	FEED	3I90	200621	Career Technical Education Basic Grant	\$42,839,370	\$41,847,693	\$43,296,767	\$44,665,900
EDU	FEED	3M00	200623	ESEA Title IIIA	\$567,416,847	\$549,474,896	\$563,201,086	\$600,000,000
EDU	FEED	3M20	200620	Individuals with Disabilities Education Act	\$405,622,192	\$421,901,292	\$417,334,349	\$445,000,000
EDU	FEED	3I40	200613	Public Charter Schools	\$419,566	\$0	\$0	\$0
EDU	FEED	3I20	200688	21st Century Community Learning Centers	\$42,474,190	\$42,461,812	\$46,377,981	\$50,000,000
EDU	FEED	3I60	200635	Improving Teacher Quality	\$61,327,246	\$61,279,191	\$70,548,046	\$90,000,000
EDU	FEED	3I70	200639	English Language Acquisition	\$9,218,354	\$8,907,637	\$9,367,795	\$10,101,411
EDU	FEED	3I60	200639	Rural and Low Income Technical Assistance	\$8,057,857	\$2,975,324	\$2,867,153	\$3,300,000
EDU	FEED	3Z20	200690	State Assessments	\$10,666,361	\$10,440,810	\$7,269,964	\$10,265,000
EDU	FEED	3Z30	200645	Consolidated Federal Grant Administration	\$5,893,401	\$7,581,392	\$9,830,378	\$10,165,954
EIC	GRF	GRF	051321	Operating Expenses	\$331,769	\$331,553	\$335,690	\$338,077
EIC	GRF	GRF	051602	False Statement Judgements	\$0	\$0	\$0	\$1,393,000
EIC	GRF	GRF	051601	Operating Support	\$326,590	\$272,158	\$266,276	\$199,460
EUN	DPE	4X90	991609	Operating Expenses	\$753,249	\$710,807	\$665,148	\$785,614
PAY	FID	1240	995673	Payroll Deductions	\$739,969,447	\$708,981,395	\$729,939,929	\$801,302,903
PAY	FID	8060	995668	Accrued Leave Fund	\$66,887,903	\$70,236,613	\$65,772,320	\$71,930,634
PAY	FID	8070	995667	Disability Fund	\$21,110,229	\$20,103,624	\$21,070,850	\$22,716,358
PAY	FID	8080	995668	State Employee Health Benefit Fund	\$602,413,477	\$623,938,592	\$723,061,167	\$767,749,540
PAY	FID	8090	995652	Dependent Care Spending Account	\$3,076,849	\$3,092,426	\$3,229,998	\$3,467,159
PAY	FID	8100	995616	Life Insurance Investment Fund	\$1,746,927	\$1,424,827	\$1,502,861	\$1,615,482
PAY	FID	8110	995671	Parental Leave Benefit Fund	\$3,359,077	\$3,378,103	\$3,700,602	\$3,686,691
PAY	FID	8130	995672	Health Care Spending Account	\$3,727,255	\$9,282,292	\$10,471,945	\$10,895,989
ERB	GRF	GRF	125321	Operating Expenses	\$3,394,842	\$3,326,257	\$3,482,527	\$3,887,270
ERB	DPE	5I20	125603	Printing and Publications	\$29,020	\$614,266	\$891,147	\$1,035,045
ENG	DPE	4K90	992609	Operating Expenses	\$879,662	\$614,266	\$68,990	\$76,000
EPA	GRF	GRF	715502	Auto Emissions e-Check Program	\$9,813,394	\$10,756,563	\$10,847,345	\$11,008,455
EPA	GRF	GRF	715505	Drinking Water Solutions	\$0	\$0	\$0	\$4,000,000
EPA	DPE	4D50	715613	Res/old State Materials	\$7,070	\$3,444	\$6,460	\$50,000
EPA	DPE	4D60	715638	Underground Injection Control	\$8,0670	\$304,980	\$293,517	\$408,004
EPA	DPE	4K20	715648	Clean Air, Not Title V	\$1,762,693	\$2,411,648	\$2,458,769	\$4,167,942
EPA	DPE	4K36	715849	Solid Waste	\$14,466,676	\$12,406,231	\$11,838,074	\$13,630,050
EPA	DPE	4K40	715650	Surface Water Protection	\$6,708,012	\$7,270,241	\$9,213,892	\$9,512,946
EPA	DPE	4K40	715686	Environmental Remediation Services	\$2,195,589	\$2,063,043	\$2,034,431	\$2,096,007



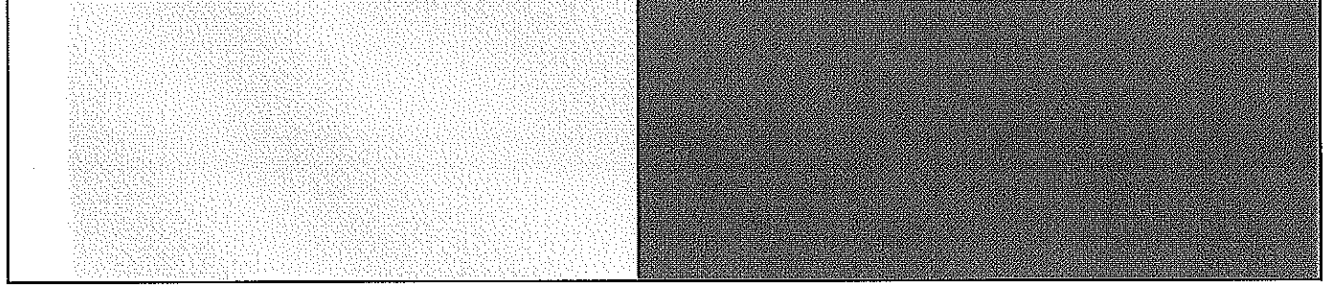
H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups



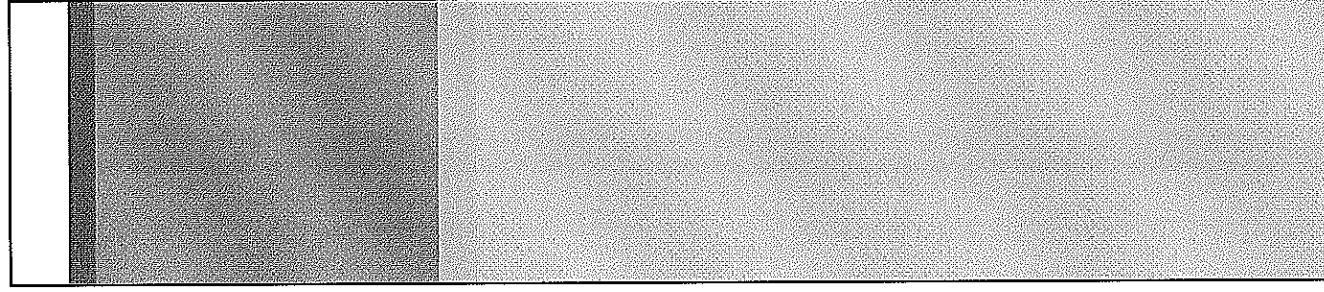
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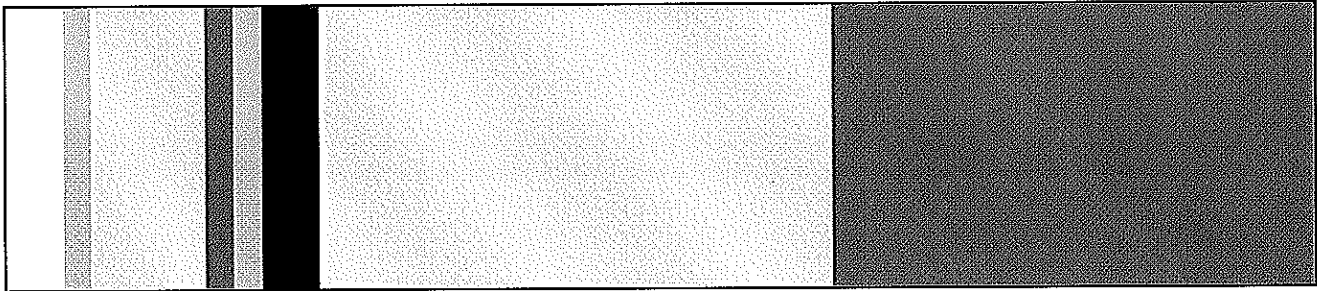
All Fund Groups



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All Fund Groups

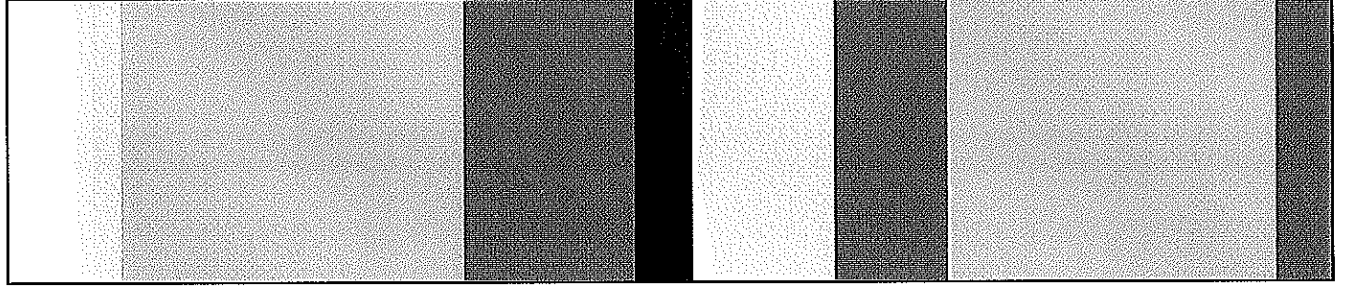


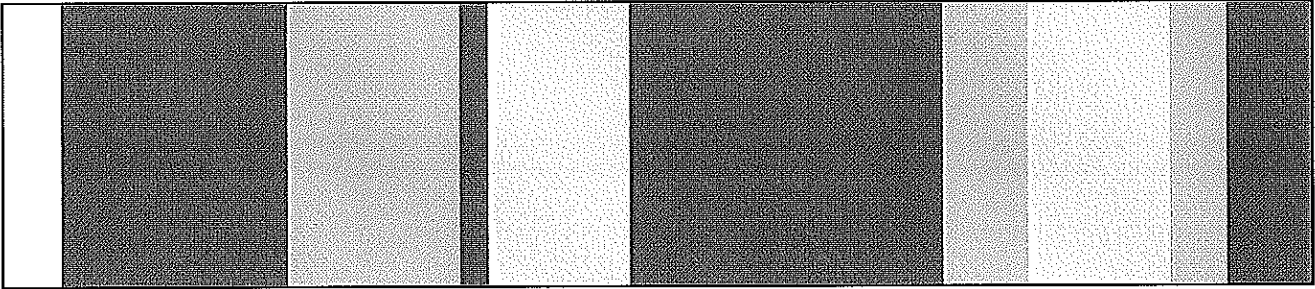


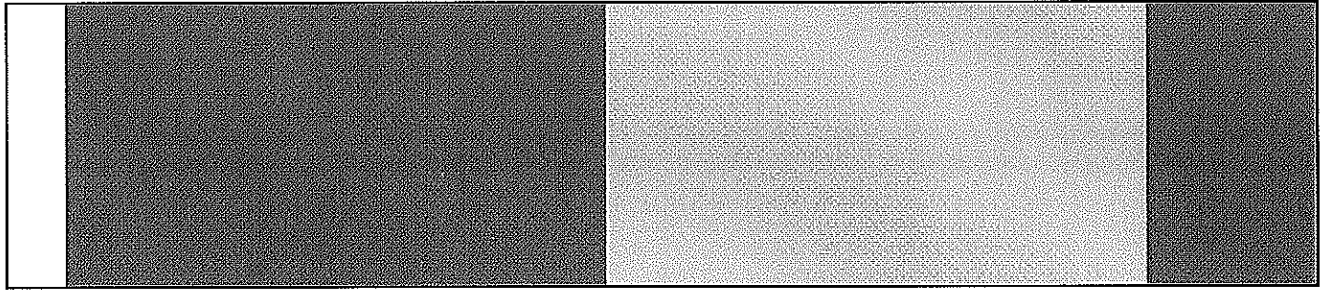
H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Gender	Age Group	Percentage
Male	18-24	45%
Male	25-34	55%
Female	18-24	40%
Female	25-34	50%
Female	35-44	50%

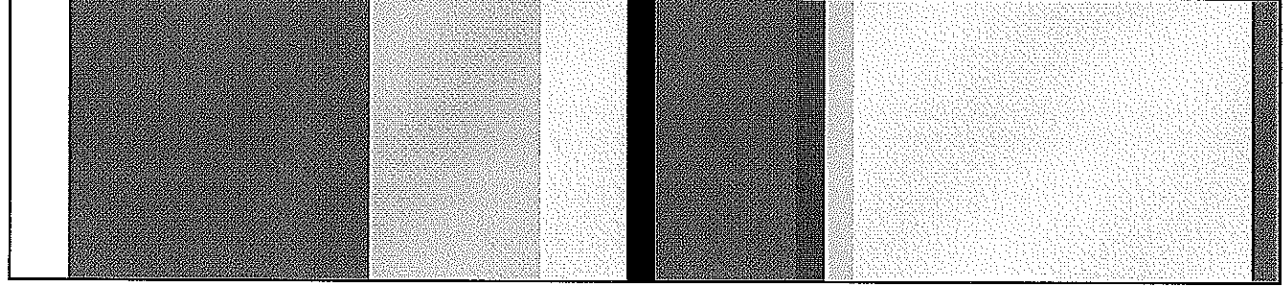






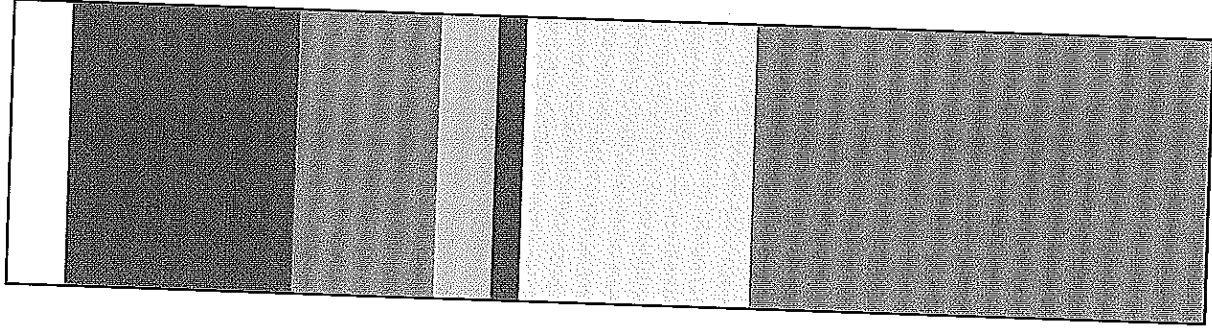
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All Fund Groups



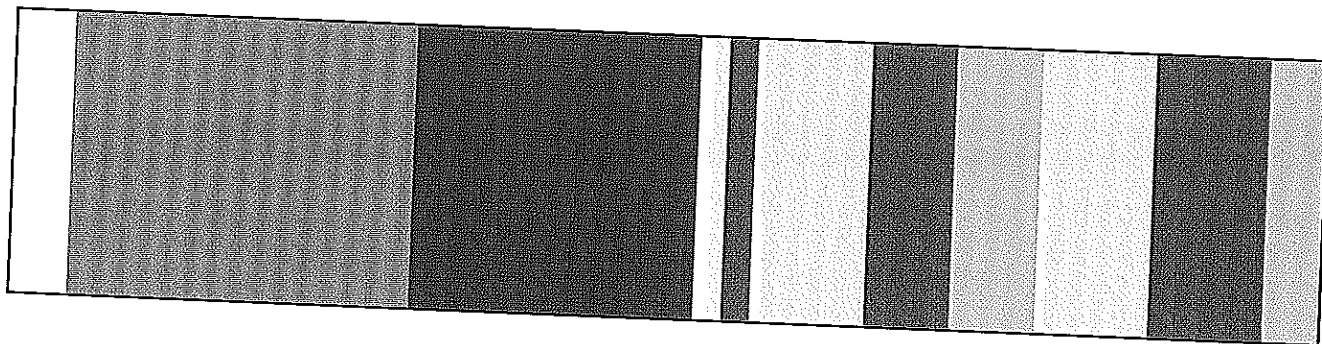
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All Fund Groups



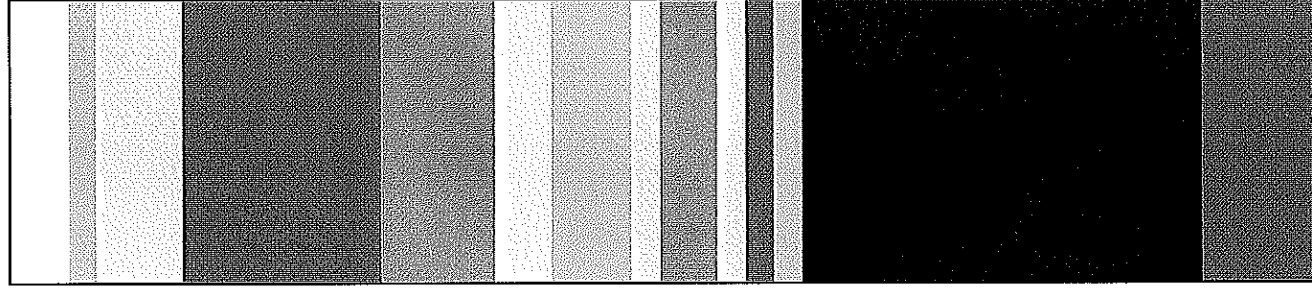
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All Fund Groups



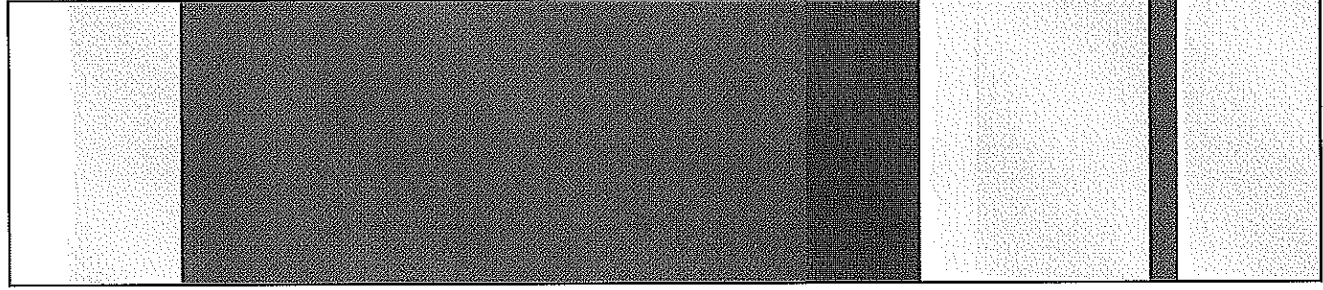
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All Fund Groups



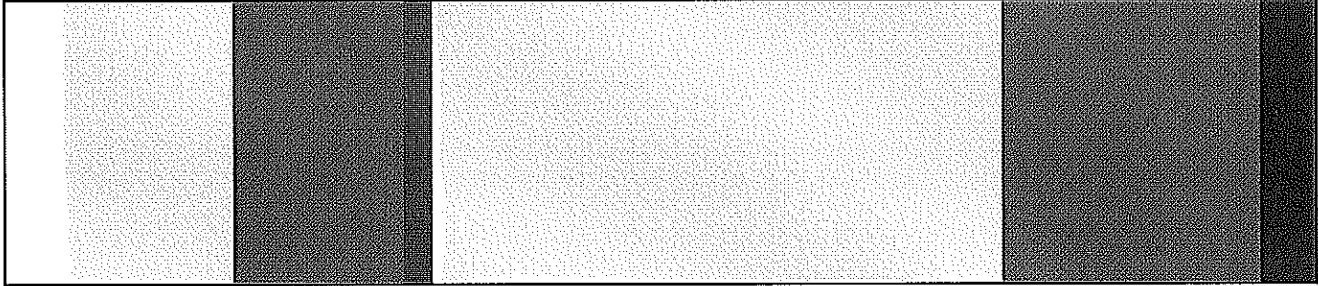
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All Fund Groups



H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups



H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

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H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

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